

## COUNTY TRIAL COURTS

### BUDGET UNIT: INDIGENT DEFENSE PROGRAM (AAA IDC)

#### I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program is administered by the Superior Court, with staff who process and monitor accounts payable for the court-appointed defense representation services. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	9,409,070	9,692,905	9,599,711	9,615,047
Total Revenue	-	75,000	(40,000)	-
Local Cost	9,409,070	9,617,905	9,639,711	9,615,047

##### Workload Indicators

Felony Appointments	4,800	4,900	4,500	4,600
Misdemeanor Appointments	2,800	2,900	2,600	2,800
Juvenile Delinquency Appointments	2,600	2,700	2,000	2,300

The appropriations for 2001-02 came in under budget by \$93,194. Actual revenue reflects an accounting correction to prior year revenues.

Although not reflected in the 2001-02 actual appropriation, 2001-02 encumbrances totaling \$262,000 were cancelled after the fiscal year end which will result in savings to the general fund in 2002-03.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

The expenditures in this budget have decreased slightly because more appointments are being handled by the Public Defender's Office. Because these cases can take years to go through the court processes, the full impact on the respective budgets may be delayed for another year or two.

Additionally, there is no revenue anticipated for this program in 2002-03.

GROUP: Law and Justice DEPARTMENT: County Trial Courts - Indigent Defense Program FUND: General AAA IDC			FUNCTION: Public Protection ACTIVITY: Judicial		
	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	9,599,711	9,692,905	9,690,047	(75,000)	9,615,047
Total Appropriation	9,599,711	9,692,905	9,690,047	(75,000)	9,615,047
<b><u>Revenue</u></b>					
Current Services	(40,000)	75,000	75,000	(75,000)	-
Total Revenue	(40,000)	75,000	75,000	(75,000)	-
Local Cost	9,639,711	9,617,905	9,615,047	-	9,615,047

## INDIGENT DEFENSE PROGRAM

### Total Changes in Board Approved Base Budget

Services and Supplies	<u>(2,858)</u>	Inflation, risk management liabilities, EHAP, and 2% budget reduction.
Total Appropriation Change	(2,858)	
Total Revenue Change	-	
Total Local Cost Change	<u>(2,858)</u>	
Total 2001-02 Appropriation	9,692,905	
Total 2001-02 Revenue	75,000	
Total 2001-02 Local Cost	9,617,905	
Total Base Budget Appropriation	9,690,047	
Total Base Budget Revenue	75,000	
Total Base Budget Local Cost	9,615,047	

### Board Approved Changes to Budget

Services and Supplies	<u>(75,000)</u>	Reduction to more accurately reflect historical trends.
Total Appropriation	<u>(75,000)</u>	
Current Services	<u>(75,000)</u>	Reduction to more accurately reflect historical trends.
Total Revenue	<u>(75,000)</u>	
Total Local Cost	<u>-</u>	